



Missouri Department *of* Corrections

• Vision •

*In partnership
with all Missourians,
we create safer communities
through a balanced
correctional system of prison
and community based sanctions.*

Strategic Plan 2003

MISSOURI DEPARTMENT OF CORRECTIONS STRATEGIC PLAN

Vision Statement: “In partnership with all Missourians, we create safer communities through a balanced correctional system of prison and community based sanctions.”

Mission: The Department of Corrections with victims, communities and state and local governments improves public safety through humane confinement and effective community interventions. We strive to:

- Keep the community safe from dangerous, violent and repeat offenders
- Make offenders accountable for their unlawful conduct
- Structure opportunities for victim restitution and community reparation
- Utilize the field’s best risk management and habilitation practices
- Involve victims and their families
- Involve the community
- Ensure efficiency and quality in all correctional activities
- Recognize department employees and volunteers as our agency’s most valuable correctional resource
- Adhere to professional principles
- Address our customer’s needs

Our Values: The Department of Corrections values the following:

- The spirit that public trust is enhanced when staff abide by the laws and adhere to the highest level of ethical and moral behavior
- The continuous pursuit of organizational excellence
- That all persons should be treated respectfully, fairly, honestly and with dignity
- The empowerment of all staff to perform their job responsibly
- That our actions affect the safety and security of everyone
- The power of teamwork
- That all individuals must be accountable for their actions
- The effectiveness and the opportunities of having a diverse workforce at all levels
- Effective and open communication at all levels
- The continuous development of staff

Executive Summary

Outcome 1

Outcome 2

Outcome 3

Outcome 4

Overarching Objectives

EXECUTIVE SUMMARY

The Missouri Department of Corrections is dedicated to the public safety of all Missourians. We protect the public, prize our staff and hold offenders accountable to conduct themselves as civil and productive members of our community. To this end, the Department employs strategic planning to enable us to fulfill our mission, promote continuous improvement and achieve excellence in public service at all levels of the organization.

The Department of Corrections will accomplish its missions through successful completion of the following outcomes and objectives:

- Outcome 1 – Reduce the rate of recidivism of incarcerated offenders
 - ▶ Objective – Reduce the rate of violent offenses committed by offenders who have been released from prison.
- Outcome 2 – Reduce the rate of revocation by offenders under probation supervision
- Outcome 3 – Reduce the rate of substance abuse among offenders
 - ▶ Objective - Increase the number of offenders successfully completing substance abuse treatment
- Outcome 4 – Increase the workforce readiness of all offenders
- Overarching Objectives
 - ▶ Objective 1 – Provide sufficient supervision capacity for all offenders
 - ▶ Incarceration
 - ▶ Community Supervision
 - ▶ Objective 2 – Employ a competent, diverse and professional workforce

Outcome 1

Outcome 2

Outcome 3

Outcome 4

Overarching
Objectives

Notes

Outcome 1

Outcome 2

Outcome 3

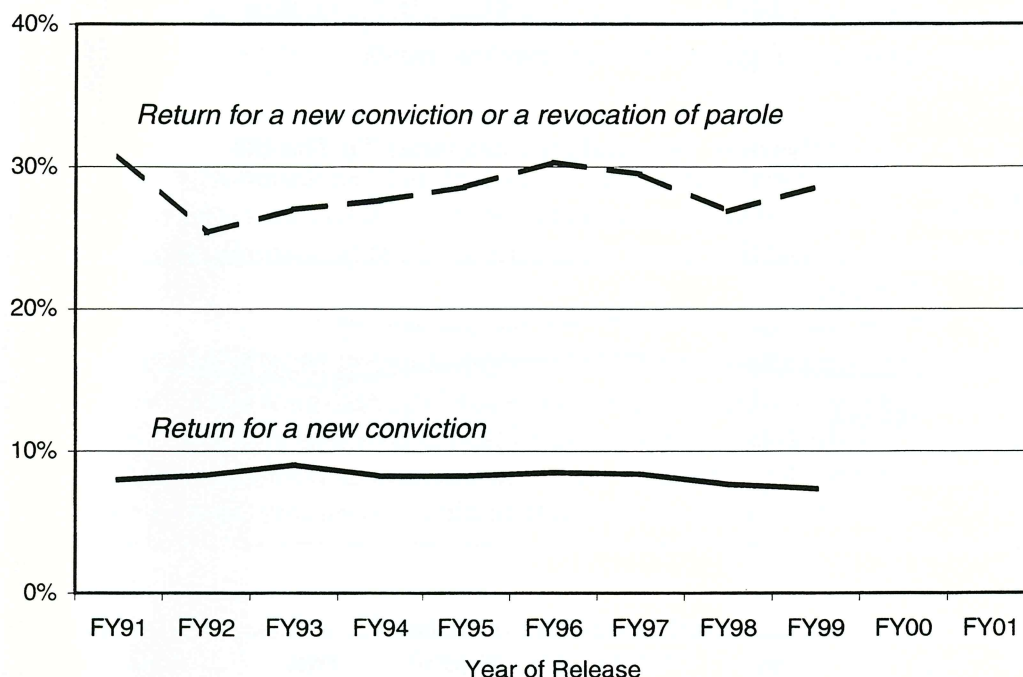
Outcome 4

Overarching
Objectives

MISSOURI DEPARTMENT OF CORRECTIONS STRATEGIC PLAN

KEY OUTCOME 1: Reduce the rate of recidivism of offenders released from incarceration.

Recidivism: Percent of Offenders Who Return to Prison Within Two Years of Release



Why This Measure is Important:

- The Missouri Department of Corrections measures public safety based on whether offenders who have been incarcerated and released continue to re-offend or violate other conditions of supervision. The rate of recidivism measures how effective the department uses incarceration to affect the behavior of offenders.
- Recidivism directly impacts prison population growth. If recidivism does not decrease, the Department of Corrections either needs to build another prison or release offenders earlier. This is a direct measure of effective state resources.

Trend Analysis:

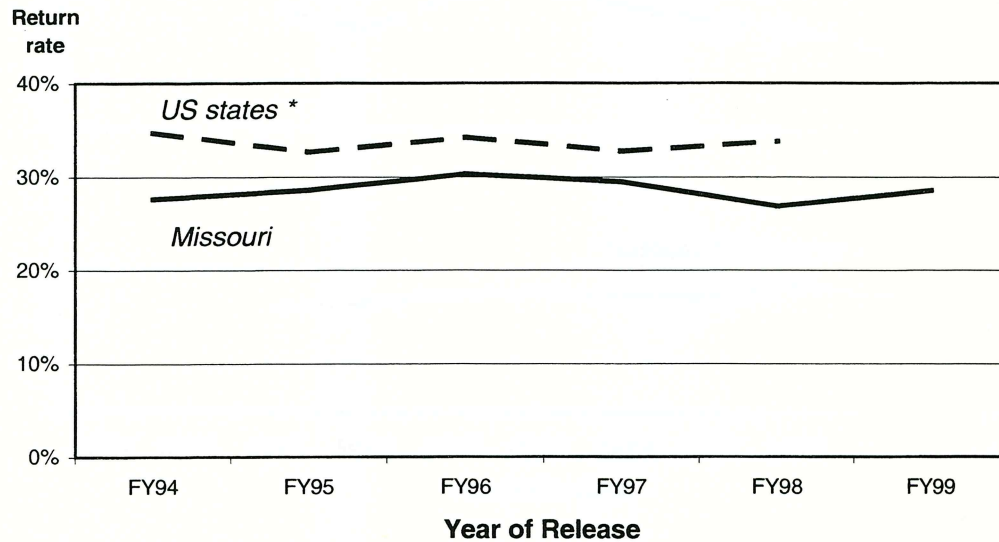
- Recidivism rates in general are fairly stable over time. The decline in the Missouri offense or revocation rate from FY96 to FY98 has in part been attributed to the effects of SB763 (Missouri's truth in sentencing legislation). Since 1994 offenders have been serving a greater proportion of their sentence in prison before release.

- The rate of return to prison for a new conviction has been falling in Missouri throughout most of the 1990s and parole revocation rates in 2000 and 2001 suggest that this trend is continuing. The new conviction recidivism rate has declined from a high of 9% in FY93 to 7.3% on FY99.

How Missouri Compares to Others:

There are no national statistics on recidivism that calculate recidivism on a consistent basis. The Corrections Yearbook, published by the Criminal Justice Institute, has reported recidivism rates since 1994 but many states have used different definitions. During the period that national recidivism rates have been published, the changes in Missouri's rate have been slightly below the national trend.

Missouri Recidivism Compared To The US

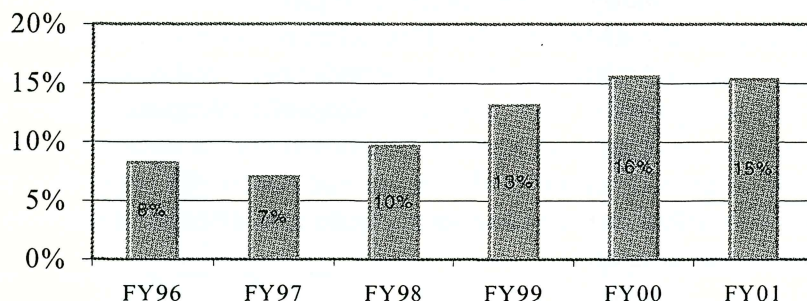


* Corrections Yearbook 1995 to 2000. Return for a new offense or revocation but not all states compute recidivism in the same manner.

Factors Influencing the Measure:

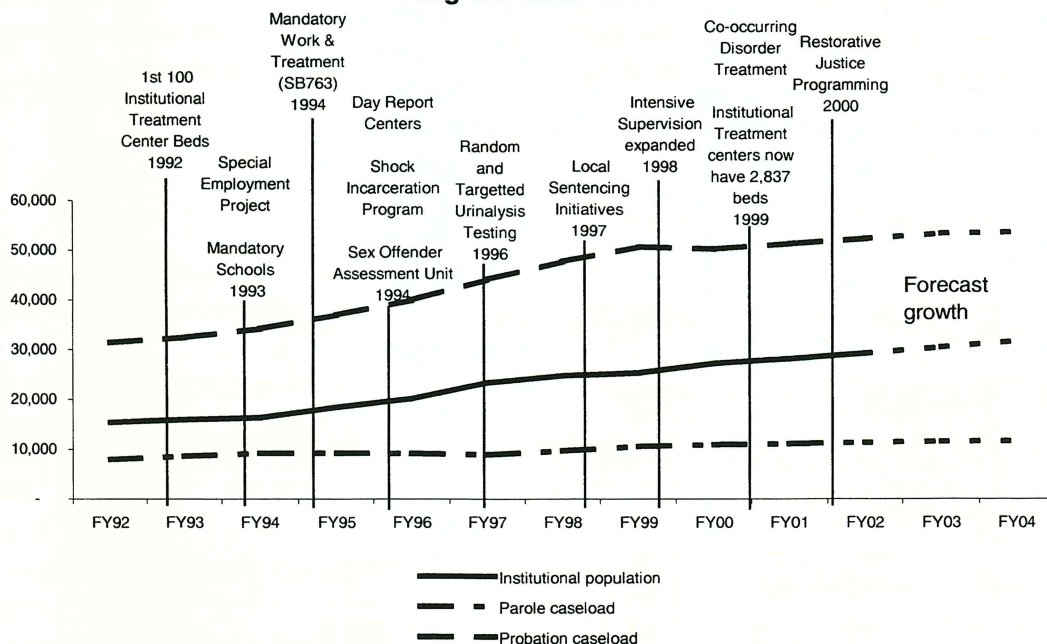
- Changes in legislation have increased the number of offenders serving a mandatory minimum period of incarceration prior to release. Offenders who are required to serve a minimum period of their sentence in prison are either offenders with prior prison terms or dangerous felons. These requirements were instituted by SB763 in 1994. Since SB763 came into law the percentage of offenders admitted to prison with a mandatory minimum time served requirement has increased from 8% in FY96 to 15% in FY01. Keeping offenders longer in prison reduces the time offenders are under supervision and this can be shown to reduce the likelihood of offenders having their parole revoked.

Percent of Admissions with Mandatory Minimum Time Served Requirements



- The Board of Probation and Parole decides which offenders have their supervision revoked and how much of the balance of their remaining sentence the offender serves. Changes in the philosophy and practices of the board will have a direct impact on the recidivism rate.
- The availability of institutional and community programming resources necessary to effect positive and long-lasting change in offender behavior is another factor. Offenders come to prison with education deficits, poor job skills and substance abuse problems that contribute to criminal behavior. Addressing these problems with sufficient program resources should help reduce the rate of recidivism.

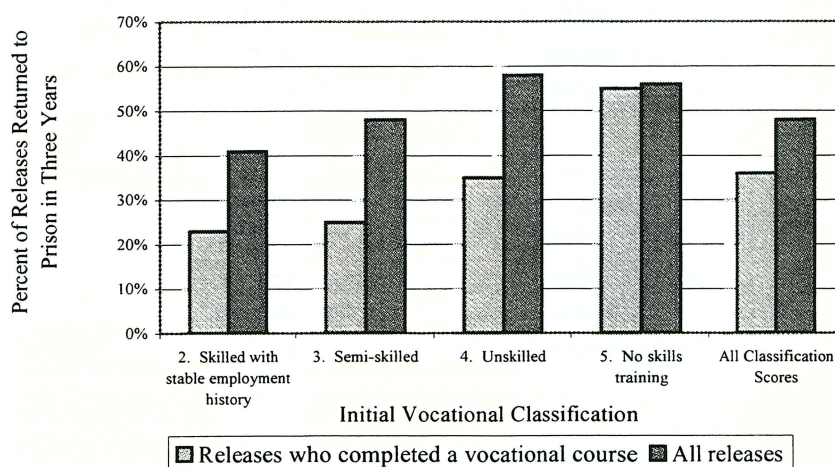
Department of Corrections Growth FY92 to FY04 * Program Landmarks *



What Works:

- Providing vocational training. Offenders who improve their vocational skills while incarcerated have lower recidivism rates than other offenders. These offenders are more likely to obtain and maintain full-time employment and remain successful after release. The following results were obtained from a follow up study three years after release of offenders who had completed a vocational course in prison. The results showed that offenders who completed a vocational course did better than those offenders who entered prison with the same vocational attainment but who did not graduate a vocational course.

**Recidivism Rate of Offenders Completing Vocational Courses,
FY97 Releases**



- Providing substance abuse treatment. Offenders who successfully complete treatment and are able to maintain sustained sobriety have lower recidivism rates than other offenders. The follow up study of the Local Sentencing Initiatives that provide community substance abuse treatment in drug courts and other programs financed by the local sentencing initiative grant shows that graduates of the programs are much less likely to go to prison than the offenders who fail. Tracking all the exits from the programs starting in FY97 to the end of FY01, the prison admission rate was 54% for all program failures and 16% for the program graduates.

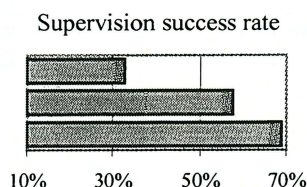
**Outcome of Offenders Placed in a Program Supported By The Local Sentencing
Initiative
FY97 to FY01**

	Program Outcome		Prison Admission		Recidivism Rate	
	Graduates	Failures	Graduates	Failures	Graduates	Failures
Drug Courts	382	530	14	311	4%	59%
Other Initiatives	2,082	1,983	385	1,058	18%	53%
Total Initiatives	2,464	2,513	399	1,369	16%	54%

- Providing assistance in job acquisition and retention. Offenders who obtain and maintain employment have lower recidivism rates than other offenders. Using data from the Probation and Parole monitoring of offenders released to parole in FY99 showed that offenders who were unemployed were far more likely to fail their supervision and return to prison than those offenders who were fully employed. The outcomes were measured at the end of FY01.

Impact of Unemployment on Supervision Success

	Released	Supervsn Success	Success Rate
Unemployed	1,964	645	33%
Part Time Employment/ FT less 6 mths	2,153	1,239	58%
Full Time employment for 6 mths	2,028	1,397	69%
All Releases	6,145	3,281	53%



- There is evidence to suggest that repeat offenders' resistance to available treatment and subsequent inability to maintain law-abiding conduct, may be more a function of persistent criminal thinking and deficits in cognitive skills than the quality or quantity of supervision and services.
 - Analytical studies conducted on correctional treatment research in 1990 and 1995 concluded treatment programs achieved a 25 to 30 percent reduction in recidivism of participants when those programs also shared key components including:
 - Cognitive, behavioral and social learning
 - A highly structured program design
 - A focus on criminal attitudes, values and actions
 - Conducted in concert with other needed treatment

Concerns:

- There are no national statistics on recidivism that calculate recidivism on a consistent basis. The Corrections Yearbook, published by the Criminal Justice Institute, has reported recidivism rates since 1994 but many states have used different definitions and it is difficult to compare between the states.
- Reduction of resources will result in diminishing opportunities to affect changes in criminal behavior. If those opportunities diminish significantly, the rate of recidivism will likely increase.
- We have to determine what intervention/program works best for which offender to have the greatest positive impact on recidivism.

Other Sources of Information:

The 2000 Corrections Yearbook – Adult Corrections
 Published by Criminal Justice Institute, Inc.
 Bureau of Justice Statistics

Data Table:

Recidivism: Number of Offenders Released From Prison And Returned Within Two Years

	FY91	FY92	FY93	FY94	FY95	FY96	FY97	FY98	FY99
Releases *	4,201	4,530	4,206	4,337	3,467	3,514	3,043	3,417	3,924
Returned for new conviction	335	376	379	358	286	298	255	262	288
Percent of Offenders Returned	8.0%	8.3%	9.0%	8.3%	8.3%	8.5%	8.4%	7.7%	7.3%
Returned for new conviction or Parole revocation	1,292	1,148	1,135	1,198	991	1,065	896	917	1,120
Percent of Offenders Returned	30.8%	25.3%	27.0%	27.6%	28.6%	30.3%	29.4%	26.8%	28.5%
Average US recidivism **	na	na	na	35%	33%	34%	33%	34%	na

* First release from commitment to parole, conditional release or expiration of sentence.

** Corrections Yearbook, 1995 to 2000, calendar year rates

Description of Measure:

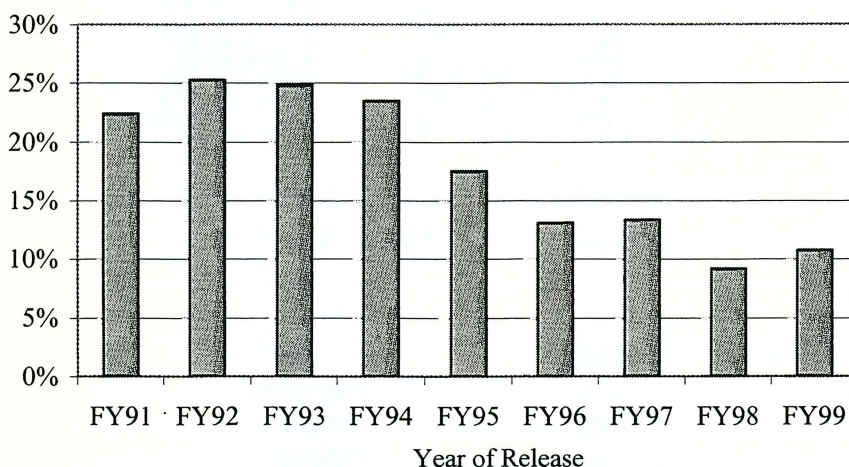
The rate of recidivism is calculated as the percent of offenders who were released from prison and who returned within two years. We measure this in two ways:

- Offenders who are convicted of new offenses and returned to prison.
- Offenders who are convicted of new offenses and returned to prison or who violate other conditions imposed as part of their supervision and are revoked to prison.

MISSOURI DEPARTMENT OF CORRECTIONS STRATEGIC PLAN

KEY OBJECTIVE: Reduce the rate of violent offenses committed by offenders who have been released from prison.

Offenders Released to Parole and Returned with A New Conviction for A New Violent Offense within Two Years Of Release As a Percent of All New Convictions



Returns with new offense	335	376	379	358	286	298	255	262	288
of which violent offense	75	95	94	84	50	39	34	24	31
Percent which are violent	22%	25%	25%	23%	17%	13%	13%	9%	11%

Why This Measure is Important:

Violent offenses pose the greatest risk to public safety. Within this group of offenses are the dangerous felonies that the General Assembly passed legislation mandating that offenders serve 85% of their time before being considered for release.

Trend Analysis:

For releases from FY91 through FY99, the rate of offenders returning with a new conviction for a violent offense within two years of release has dropped from 22% to 11%.

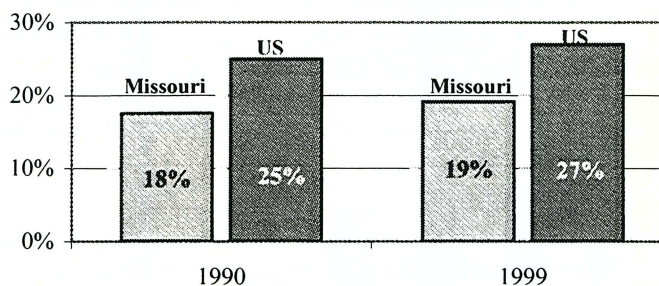
How Missouri Compares to Others:

There are no national statistics that measure the rate of offenders returning with a new conviction for a violent offense.

The closest comparable measure is the number of offenders released to parole by their most serious offense. The Bureau of Justice Statistics publishes these statistics. From these statistics, it can be shown that Missouri releases a smaller proportion of violent offenders to parole supervision than most states. The percent of violent offenders

released has increased a little since 1990 as a result of prisons containing more violent offenders but the differential between Missouri and the US average remains. It should be noted that 15 states have abolished parole.

Violent Offenders Released to Parole as a Percentage of All Parole Releases Missouri Compared to the US



Source: DOC and Trends in State Parole, 1990-2000, Bureau of Justice, October 2001

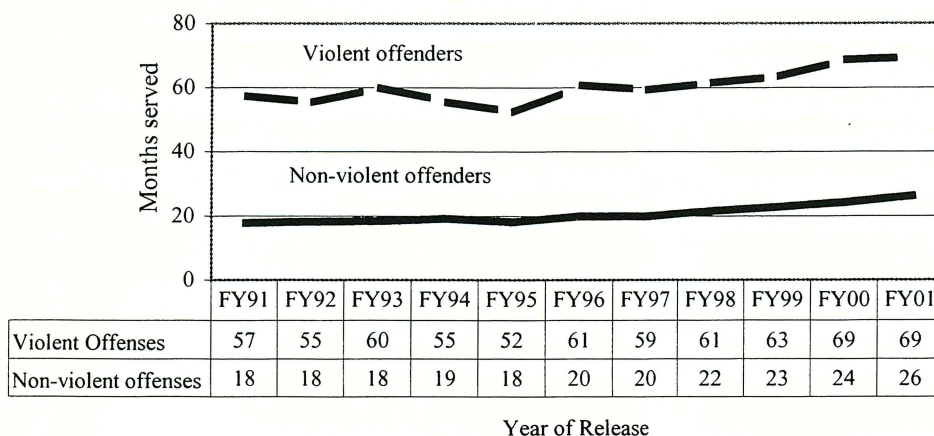
Factors Influencing the Measure:

The availability of institutional and community programming resources affects positive and long-lasting change in offender behavior. Offenders come to prison with education deficits, poor job skills and substance abuse problems that contribute to criminal behavior. Addressing these problems with sufficient program resources should help reduce the rate of violent offenses.

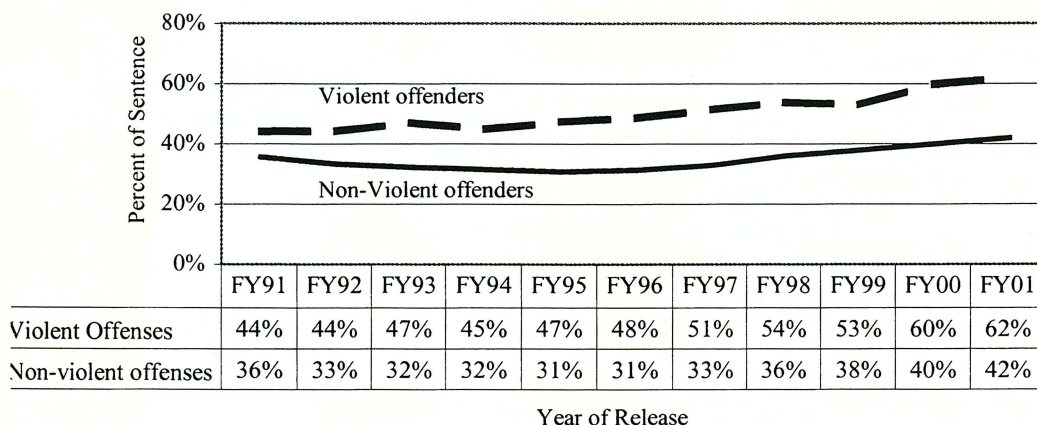
What Works:

- Incarcerating violent offenders for longer periods of time reduces their opportunity to commit additional violent offenses.
- Incarcerating violent offenders for a larger percentage of their sentence also reduces their opportunity to commit additional violent offenses.

Time Served for Violent and Non-Violent Offenders



Time Served as a Percent of Sentence for Violent and Non-Violent Offenders



- There is evidence to suggest that repeat offenders' resistance to available treatment and subsequent inability to maintain law-abiding conduct, may be more a function of persistent criminal thinking and deficits in cognitive skills than the quality or quantity of supervision and services.
- Analytical studies conducted on correctional treatment research in 1990 and 1995 concluded treatment programs achieved a 25 to 30 percent reduction in recidivism of participants when those programs also shared key components including:
 - Cognitive, behavioral and social learning
 - A highly structured program design
 - A focus on criminal attitudes, values and actions
 - Conducted in concert with other needed treatment

Concerns:

- The Department of Corrections will not have sufficient capacity to incarcerate additional offenders after FY05.
- Drug offenders occupy 21% of Missouri's prison capacity. In FY91, they occupied 11% of Missouri's prison capacity.
- Reduction of resources will result in diminishing opportunities to affect changes in criminal behavior.
 - If those opportunities diminish significantly, the rate of violent offenses will likely increase.

Other Sources of Information:

The 2000 Corrections Yearbook – Adult Corrections
Published by Criminal Justice Institute, Inc.

Data Table:

Returns with new offense	335	376	379	358	286	298	255	262	288
of which violent offense	75	95	94	84	50	39	34	24	31
Percent which are violent	22%	25%	25%	23%	17%	13%	13%	9%	11%

Description of Measure:

The rate of violent offenses is measured by the percent of offenders released from prison and subsequently returned when convicted of a new violent offense conviction. This includes Murder I and the dangerous felonies in RSMo 556.061:

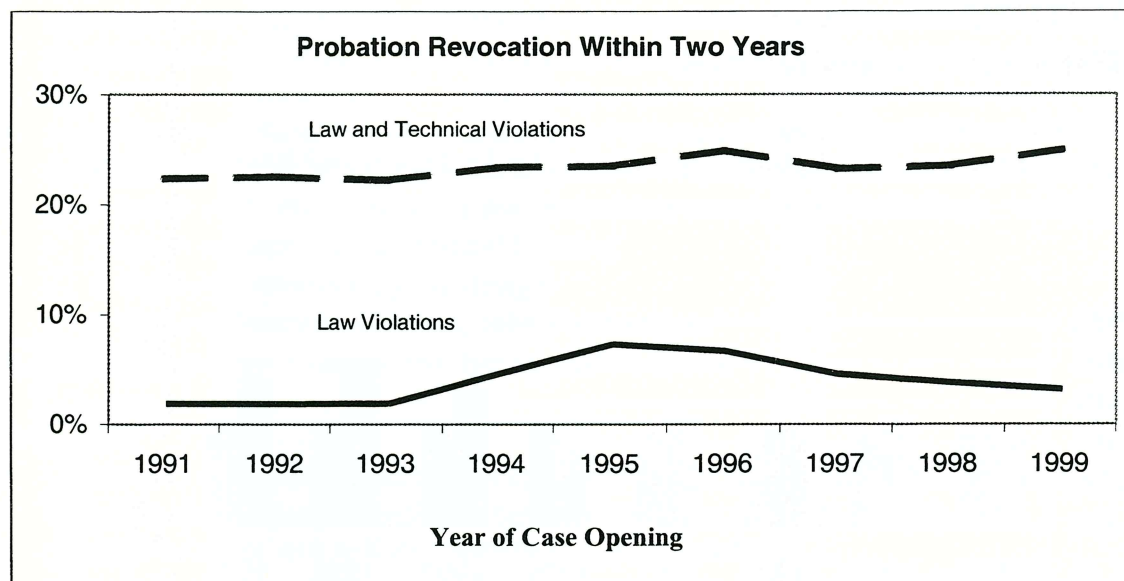
1. Arson First Degree
2. Assault First Degree
3. Forcible Rape
4. Forcible Sodomy
5. Kidnapping
6. Murder Second Degree
7. Robbery First Degree

Key Strategies:

- Redirect lower risk offenders from medium security (C2 and C3) prison beds to community interventions.
- Maximize the number of supervised releases of eligible offenders from incarceration to save secure confinement capacity for violent and chronically repeating felons.
- Provide programs with the following components to the offender population:
 - Cognitive, behavioral and social learning
 - A highly structured program design
 - A focus on criminal attitudes, values and actions
 - Conducted in concert with other needed treatment

MISSOURI DEPARTMENT OF CORRECTIONS STRATEGIC PLAN

KEY OUTCOME 2: Reduce the rate of revocation by offenders under probation supervision



Why This Measure is Important:

The Missouri Department of Corrections measures public safety based on whether offenders who have been placed on probation continue to re-offend or violate other conditions of supervision. This measure indicates how effectively the department uses probation to affect the behavior of offenders.

Trend Analysis:

This analysis shows the percent of the offenders closed for technical and law violations within two years of the probation opening. During this period, openings per year grew from 9,323 to 16,453. This is a growth of 76%. Probation openings increased an average of 1000 per year from 1991 to 1998. From 1999 through 2001 openings have remained constant at about 16,450 cases.

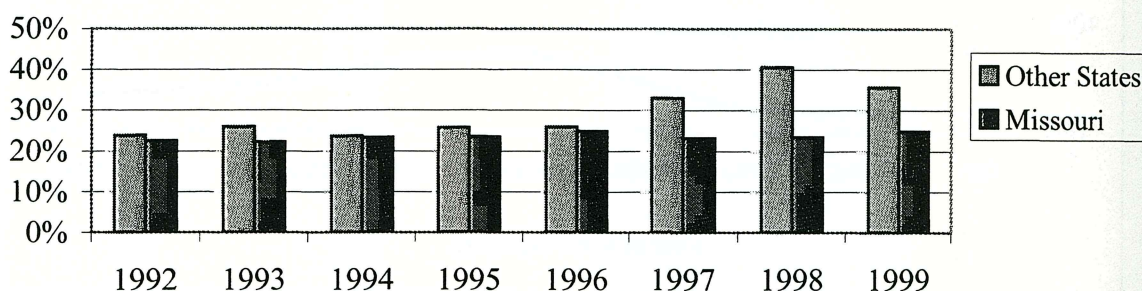
Incarcerations have grown from 22% of the cases opened to 25%. As a percent of openings, law and technical violations remained constant from 1991 to 1993. In 1994 technical violations were reduced by 1.6% and law violations increased by 2.75%. The movement to lower technical and higher law violations continued through 1995 when technical violations were reduced to 16.20% and law violations peaked at 7.28%. From that point technical violations have grown by 5.63% and law violations decreased by 4.19%. During 1996 and 1997 law violations were reduced by 2.73% while technical violations increased by 2.47%. This is very close to an even exchange. Since that time technical revocations have increased by 3.16% and law violations have been reduced by

1.46%. We would anticipate that, if we continue to reduce law violations by increasing the technical revocation rate, the difference in the rate between reduction in law and technical violations would increase.

If we wish to minimize the difference between the growth of technical revocations and the reduction of law violations, we need to better identify which technical violators will be continued under supervision and not violate the law, or increase efforts to impact the offenders behavior.

How Missouri Compares to Others:

Percent of Probation Cases Closed by Technical and Law Violations



In this review we used the cases opened in a year and followed them for two years to determine the percent of offenders that had been closed for technical and law violations. This is the most accurate method to determine the impact of the system on offenders. The Bureau of Justice Statistics reports data as a percent of yearly closings. This is the best comparison we have available.

When we compare Missouri to the other states, Missouri consistently has a lower rate of technical and law violations. For the last three years the percent of cases closed unsatisfactorily has shown a significant increase in other jurisdictions but has remained constant in Missouri. The statistics do not include information about technical as opposed to Law violations.

Factors Influencing the Measure:

The availability of sufficient community programming resources affects positive and long-lasting change in offender behavior. Offenders placed on probation have education deficits, poor job skills and substance abuse problems that contribute to criminal behavior. Offenders deficits can be best addressed by focusing existing state and community based resources on offenders at the greatest risk of revocation. Developing inter-agency strategies to meet these needs should reduce probation revocations.

What Works:

- Providing substance abuse treatment: Offenders who successfully complete treatment and are able to maintain sustained sobriety have lower new law violation rates than other offenders.
- Providing assistance in job acquisition and retention: Offenders who obtain and maintain employment have lower new law violation rates than other offenders.
- There is evidence to suggest that repeat offenders' resistance to available treatment and subsequent inability to maintain law-abiding conduct, may be more a function of persistent criminal thinking and deficits in cognitive skills than the quality or quantity of supervision and services.
- Analytical studies conducted on correctional treatment research in 1990 and 1995 concluded treatment programs achieved a 25 to 30 percent reduction in recidivism of participants when those programs also shared key components including:
 - Cognitive, behavioral and social learning
 - A highly structured program design
 - A focus on criminal attitudes, values and actions
 - Conducted in concert with other needed treatment

Concerns:

- Community-based programs are the easiest things to reduce during budget shortfalls. Reducing these resources will diminish opportunities to affect changes in criminal behavior and will increase the rate of revocations.
- We have to determine what intervention/program works best for which offender to have the greatest positive impact on recidivism.

Other Sources of Information:

The 2000 Corrections Yearbook – Adult Corrections

Published by Criminal Justice Institute, Inc.

Data Tables:

Probation Cases Closed
Law and Technical Violations

Fiscal Year	Probation Openings	% of Opened Cases		
		Law	Technical	Total
1991	9,323	1.87%	20.50%	22.37%
1992	10,934	1.86%	20.68%	22.54%
1993	10,945	1.87%	20.35%	22.22%
1994	11,504	4.62%	18.76%	23.38%
1995	13,482	7.28%	16.20%	23.48%
1996	14,500	6.63%	18.27%	24.90%
1997	15,833	4.55%	18.67%	23.22%
1998	16,334	3.73%	19.74%	23.47%
1999	16,497	3.09%	21.83%	24.92%

**Revocations as a Percent of all Supervision Closings
Missouri Compared to Other States**

	1992	1993	1994	1995	1996	1997	1998	1999
Missouri	23%	22%	23%	23%	25%	23%	23%	25%
Other States	24%	26%	24%	26%	26%	33%	41%	36%

Source: Corrections Yearbook, 1994 to 2000

Description of Measure:

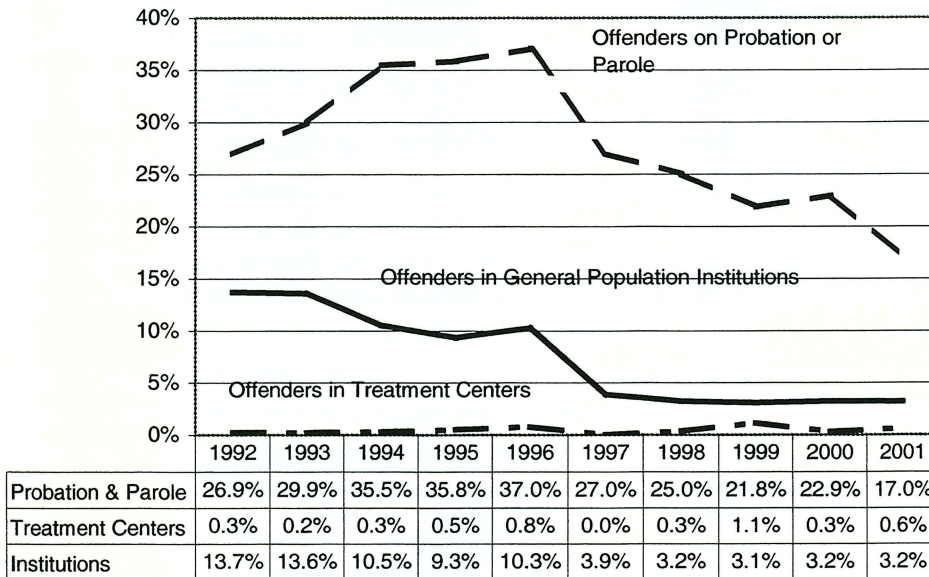
The rate of probation revocation is calculated as the percent of felony offenders who were placed on probation supervision and who were revoked. We measure this in two ways:

- Offenders who are revoked for new law violations.
- Offenders who are revoked for new law violations or who violate other conditions imposed as part of their supervision and are revoked.

MISSOURI DEPARTMENT OF CORRECTIONS STRATEGIC PLAN

KEY OUTCOME 3: Reduce the rate of substance abuse among offenders

**Chart 1: Drug Testing in Institutions and Under Supervision
Percentage of Positive Tests**



Why This Measure is Important:

The department measures substance abuse through random and targeted urinalysis (Chart 1). Department statistics on substance abuse and outcome of supervision (Chart 2) show that offenders who have no substance abuse problem or who have been in recovery for more than six months are much more likely to succeed under supervision than those offenders who have recent episodes of substance abuse. Department of Corrections testing reports that 68% of institutional offenders have a significant level of abuse or dependence (Chart 3). 54% of field offenders have a significant level of abuse or dependence (Chart 4). Criteria include physical tolerance; deterioration; damage and signs of withdrawal; psychological dependence; abusive, secretive or irresponsible behaviors; and interference in the ability to function. A person displaying only episodic abuse would not normally be referred for treatment unless other factors associated with mental health and adjustment to life situations were problematic.

Chart 2: Substance Abuse Problems and the Outcome of Field Supervision

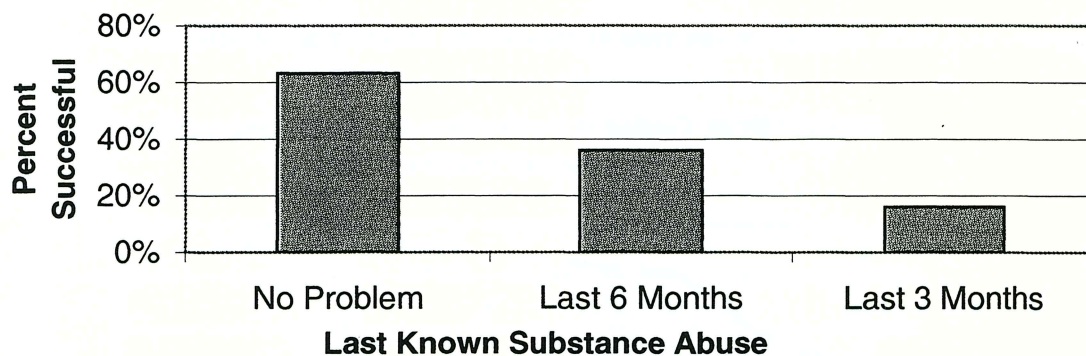


Chart 3: Level of Substance Abuse Dependence in the Institutional Population

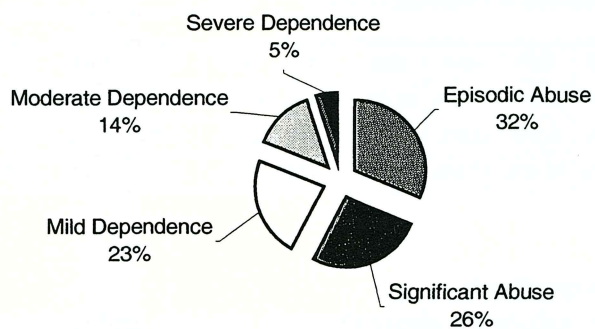
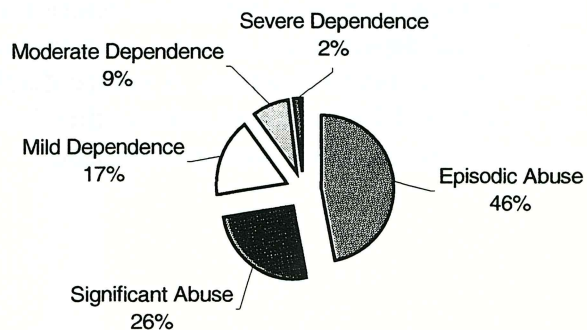


Chart 4: Level of Substance Abuse Dependence in the Field Population



Trend Analysis:

Drug testing serves three principal purposes: To deter drug use, to direct interdictions and to identify offenders who are abusing drugs and provide necessary sanctions, interventions and treatment. Drug testing of offenders on probation and parole supervision has shown a dramatic drop in usage from a high of 37% positive tests in 1995 to a low of 17% positive tests in 2001. Drug testing of offenders who are incarcerated has also shown a dramatic drop in usage from a high of 14% positive tests in 1992 to a low of 2.9% positive tests in 2001.

How Missouri Compares to Others:

- The Corrections Yearbook includes both random and targeted testing in their drug testing data. Missouri's rate for positive urinalysis for both targeted and random tests in institutions is 2.9% compared to a national rate of 3.7%.
- Missouri tests 22% of its institutional population monthly. Only two states report testing more of there confined population.
- The Bureau of Justice statistics reports that up to 80% of offenders report substance abuse problems.

Factors Influencing the Measure:

- Effective search and detection measures to prevent drugs from entering the institutions influence the positive urinalysis rate.
- Testing itself has a deterrent effect, so the amount of testing will influence the positive urinalysis rate.
- The Missouri Department of Corrections currently does not test for adulterants. Adulterated tests may artificially reduce the positive urinalysis rate.

What Works:

- Effective substance abuse treatment helps reduce the positive urinalysis rate. The Department of Corrections offers substance abuse treatment which covers the spectrum of treatment alternatives. In all institutions, Corrections offers substance abuse education, which is also used as a sanction for positive urinalysis results. Partial day treatment, similar to outpatient treatment, is available. The Department of Corrections also offers 120-day treatment for short-term inpatient treatment program. Finally, in the institutions, Corrections offers long term treatment, which may last up to two years, for offenders with the most intensive level of need.
- Appropriate sanctions for drug use reduce the positive urinalysis rate. In institutions, sanctions include time in administrative segregation, visitation restrictions and mandatory substance abuse education. In the field, offenders may receive a higher level of supervision, referral to treatment and eventually face incarceration as a result of illegal substance use.
- Testing itself has a deterrent effect. The Department of Corrections target tests 10% of the institutional population and randomly tests 12% of the institutional population every month. In the field, a minimum of 8% of the population is tested every month, with an average of 11% of the field population tested monthly.

Concerns:

- The Missouri Department of Corrections currently does not test for adulterants. Adulterated tests may artificially reduce the positive urinalysis rate. The Department has proposed testing for adulterants if funding is available.
- The availability of treatment resources in the field continues to diminish, offering fewer options for substance users in the community. As a result, institutional resources are negatively affected as field offenders are referred to institutions to receive treatment. In addition, as institutional treatment resources are overtaxed and options are not available for probation and parole, more offenders are incarcerated as a result of substance abuse, rather than treated.

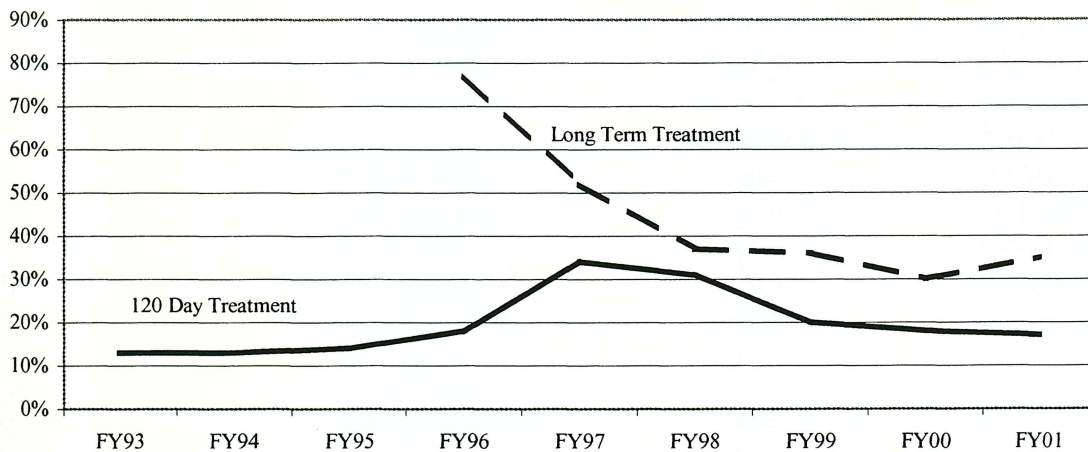
Description of Measure:

The positive urinalysis rate is the number of random tests in a given fiscal year which tested positive for THC, cocaine, benzodiazepine, opiates, amphetamines, PCP or barbiturates, divided by the total number of tests.

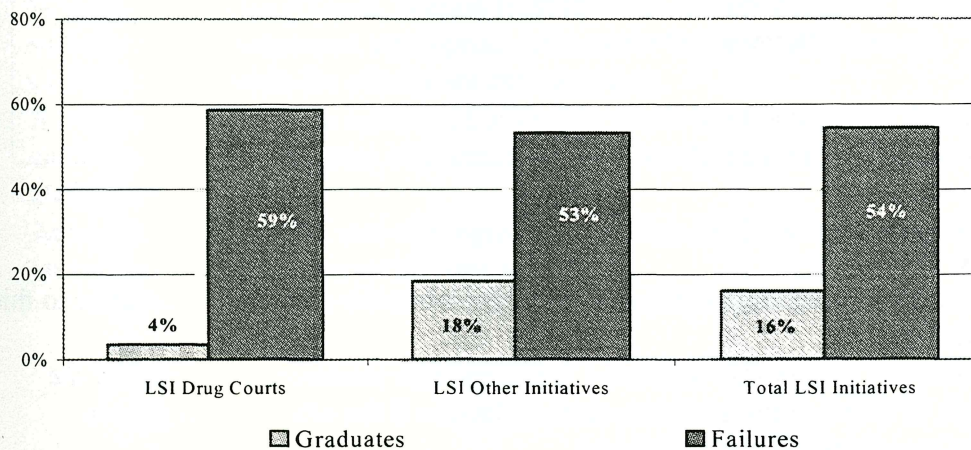
MISSOURI DEPARTMENT OF CORRECTIONS STRATEGIC PLAN

KEY OBJECTIVE: Increase the number of offenders successfully completing substance abuse treatment.

**Institutional Treatment Program Outcomes
Percent Of Offenders Failing To Complete The Program**



**Recidivism Rates For Offenders Completing Local Sentencing Initiatives
All offenders completing a LSI program and the rate of return to
prison up to June 30, 2001**



Why This Measure is Important:

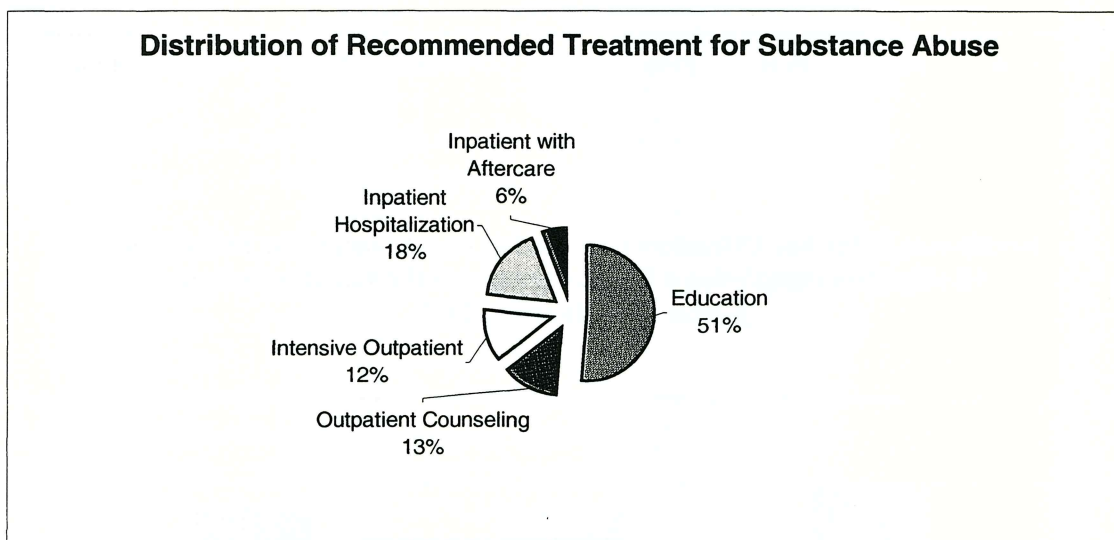
When an offender successfully completes substance abuse treatment, the results are fewer crimes committed, less costs to incarcerate, less health care costs and increased productivity. Successful completion of substance abuse treatment positively affects the rate of recidivism.

Trend Analysis:

- When the department started long-term treatment in late FY96, there was a small but select population selected for treatment. This initially distorted the failure rate for offenders. In succeeding years, the negative termination rate dramatically declined as the program matured and more offenders were treated.
- The short-term treatment negative termination rate shows a small but steady decline.

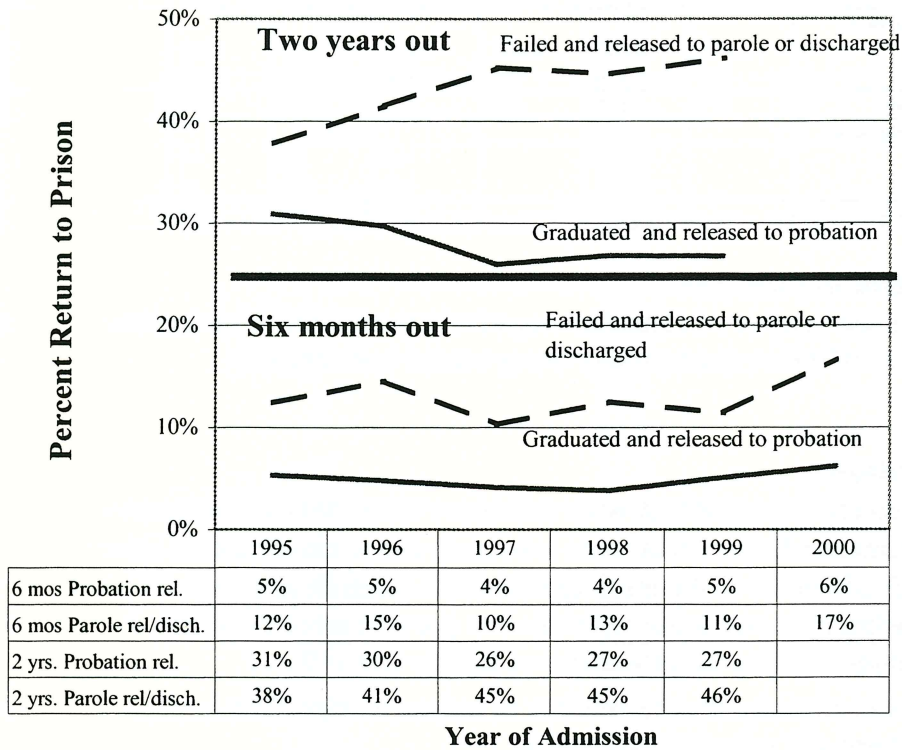
Factors Influencing the Objective:

Accurate and timely assessment are the most important factors influencing success in substance abuse treatment programs. It is imperative that the offender be offered a program of treatment that is matched to their level of need. Substance abuse treatment programs should include cognitive, behavioral and social learning in a highly structured program design focused on criminal attitudes, values and actions.

**What Works:**

- Community-based treatment offered at the point when the offender is receptive to this type of intervention.
- One hundred and twenty-day treatment and long-term treatment as offered by the Department of Corrections are particularly effective if the offender has proven resistant to community-based treatment.
- Timely access to long term aftercare and support groups, i.e. Alcoholics Anonymous/Narcotics Anonymous.

Treatment Reduces Recidivism Outcome of 120 Day Court Commitments



Concerns:

- With three agencies (Courts, Mental Health, Corrections) assigning offenders to substance abuse treatment, appropriate placement becomes problematic. Each agency uses different criteria for placement and reporting.
- Accurately reporting the number of offenders receiving treatment in the field is a challenge. The Department of Corrections only tracks treatment provided by the Department.
- Although increasing the rate of program completions is important, tracking long-term outcomes and impacts on recidivism are critical.

Data Table:

**Program Outcome of Institutional Treatment Programs
Percent of Offenders Failing The Program**

	FY93	FY94	FY95	FY96	FY97	FY98	FY99	FY00	FY01
<i>120 day treatment</i>									
Exits	1,446	2,077	2,407	2,533	2,974	3,339	4,700	5,417	4,429
Failures	188	270	337	456	1,011	1,035	940	975	753
Percent Failed	13%	13%	14%	18%	34%	31%	20%	18%	17%
<i>Long term treatment</i>									
Exits				13	48	97	1,223	1,187	1,391
Failures				10	25	36	318	356	487
Percent Failed				77%	52%	37%	26%	30%	35%

Description of Measure:

Measures the number of offenders negatively terminated from treatment compared to the number of offenders successfully being treated and released.

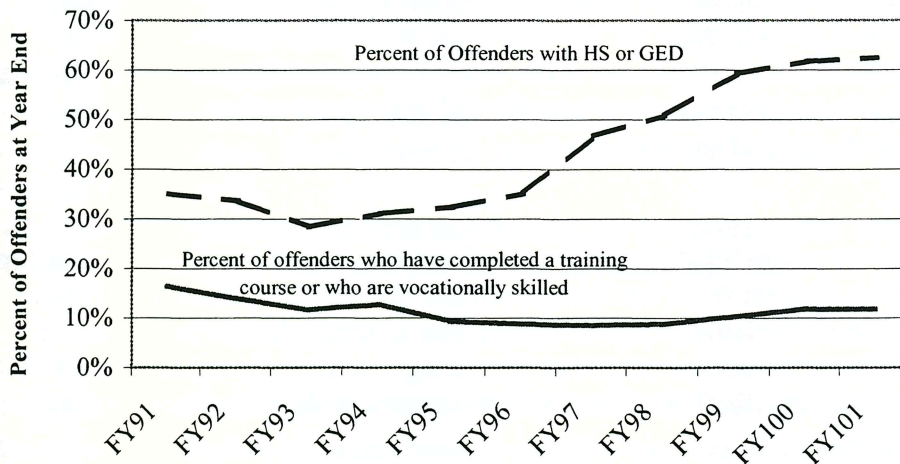
Key Strategies:

- Implement a Department-wide substance abuse assessment process.
- Implement a Department-wide substance abuse classification system.
- Match offenders to the most appropriate education or treatment program. The Department is proposing legislation to provide more flexibility in program assignment under the provisions of RSMo 559.119.
- Increase capacity of core services to reduce waiting time to begin mandatory treatment and education activities.

MISSOURI DEPARTMENT OF CORRECTIONS STRATEGIC PLAN

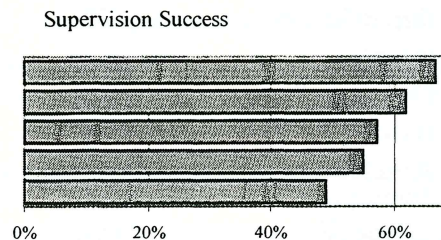
KEY OUTCOME 4: Increase the Workforce Readiness of All Offenders

Preparation For Release Educationally and Vocationally Prepared



Vocational Readiness and Success Under Supervision Outcome of Offenders First Released to Parole in 1999

	Releases	Successes	Percent Success
Trained & Stable work history	258	172	67%
Skilled & stable employment	1,049	649	62%
Semi-skilled /sporadic employ.	1,121	640	57%
Unskilled & poor work history	452	248	55%
Untrained & poor work attitude	309	151	49%
Total	3,189	1,860	58%



Why This Measure is Important:

Workforce readiness is a measure of the ability of offenders to find employment after their release from prison. One of the greatest gaps between offenders and productive members of society is that offenders lack job skills. Without job skills, they lack the ability to be self-sustaining. The period of supervision or confinement affords a unique opportunity to help offenders learn to be self-sustaining. Job skills start with academic achievement – first a person must be able to read and write to fill out a job application. Then, they must learn the habits of consistently showing up for work on time, how to work with others, ability to make independent decisions at work and arriving at work prepared. Although many members of free society assume people have these skills, many offenders need to learn them for the first time. Workforce readiness skills are essential. The acquisition of vocational skills while incarcerated is essential. Offenders who have these skills are more likely to acquire full-time employment, which has a positive impact on the rate of recidivism.

Trend Analysis:

The rate of offenders achieving their GED or high school equivalency has increased from 35% of the offender population at the time of release in FY91 to 62% of the offender population at the time of release in FY01. There was a steady decline in the rate of offenders completing a vocational course or becoming vocationally trained from FY91 through FY98. Beginning in FY99 there has been a very modest increase in offenders acquiring these skills.

How Missouri Compares to Others:

No current data available.

Factors Influencing the Measure:

- The level of academic education has been directly affected by legislation requiring that offenders achieve a GED or high school equivalency prior to being released from prison.
- Outcome from continuous review of vocational employability and life skills programs relative to departmental mission.
- Availability of updated training equipment and material.

What Works:

- Providing academic education to offenders lacking a high school-equivalent education.
- Providing vocational and technical training to unskilled or semi-skilled offenders.
- Providing employability skills/life skills (ES/LS) training to offenders.
- Bridging the gap between offenders nearing release and the job market.

Concerns:

- Lack of updated equipment for vocational training.
- Need for additional and updated training for vocational instructors.
- Training offenders for prison jobs instead of how to work after release.

Other Sources of Information:

None

Data Table:**Inmates Who Are Educationally And Vocationally Prepared**

	FY91	FY92	FY93	FY94	FY95	FY96	FY97	FY98	FY99	FY00	FY01
Educationally Prepared	5,128	4,400	4,462	4,810	5,756	6,764	10,395	11,595	13,889	15,561	16,596
Percent of Institutional.Pop.	35%	34%	28%	31%	32%	35%	47%	51%	59%	62%	62%
Vocationally prepared	2081	1825	1830	2110	1656	1682	1897	1995	2410	2968	2968
Percent of Institutional.Pop.	16%	14%	12%	13%	9%	9%	8%	9%	10%	12%	12%

Description of Measure:

- Educationally prepared means that an offender possesses a GED or high school-equivalent education. The department provides academic education to attain this level of achievement.
- Vocationally prepared means that an offender has completed a full course of vocational training or who have a skill prior to entering prison.

Key Strategies:

- Ensure all eligible offenders achieve literacy and earn a GED certificate.
- Encourage all eligible offenders work to develop basic work habits, employability skills and a work ethic.
- Provide vocational training and work based education
 - Re-engineer vocational training programs for inmates as more practical, job market relevant, work based education programs by FY03.
 - Include Employment Skills/Life Skills curricula into inmate training programs by FY03.
 - Refer all eligible probationers to job training programs in their community as early as possible.
- Institutional work assignment for prisoners
 - Establish a standardized application process for all inmate work assignments to promote offenders' job-seeking skills including the training of all work supervisors to conduct employment interviews and performance evaluation for inmate workers by FY03.
 - Expand the scope of meaningful employment opportunities in prison, at least one new occupation per year.
- Full time employment for probationers and parolees
 - Fully utilize the resources of the Departments of Economic Development and Labor and Industrial Relations.
 - Place parolees in positions related to skills acquired in institutional training programs.

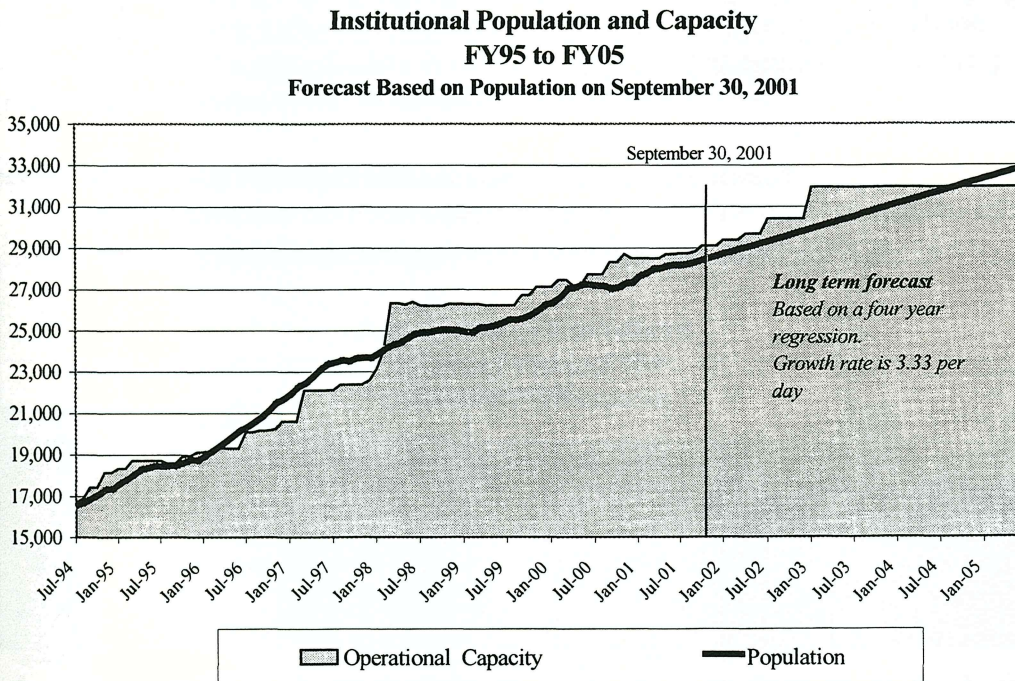
OVERARCHING OBJECTIVES

The following objectives apply to all of the Department's outcomes and focus on capacity and staff.

MISSOURI DEPARTMENT OF CORRECTIONS STRATEGIC PLAN

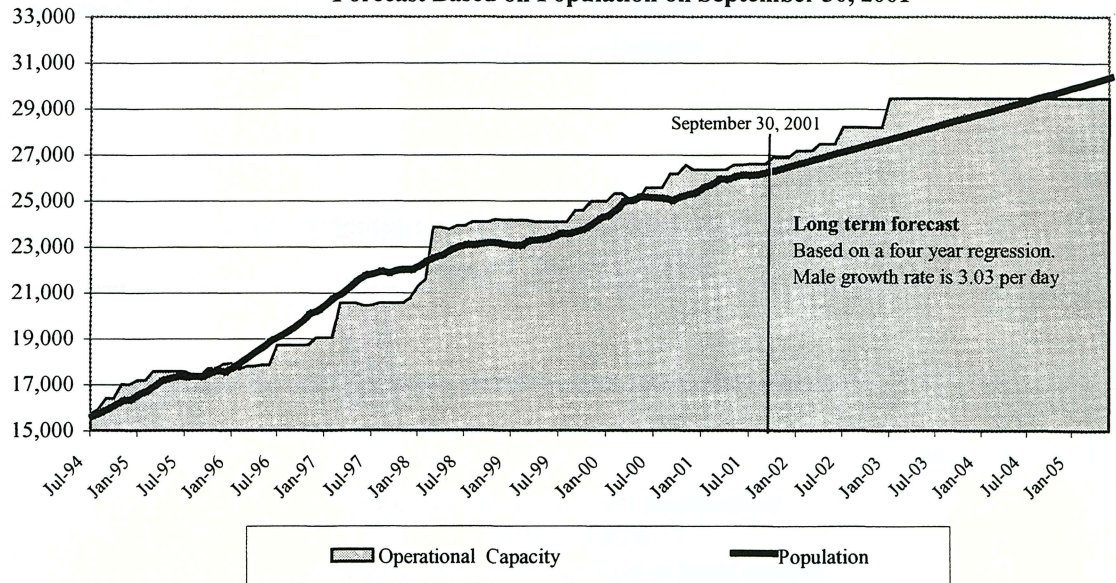
KEY OBJECTIVE: Provide sufficient supervision capacity for all offenders

A. Incarceration



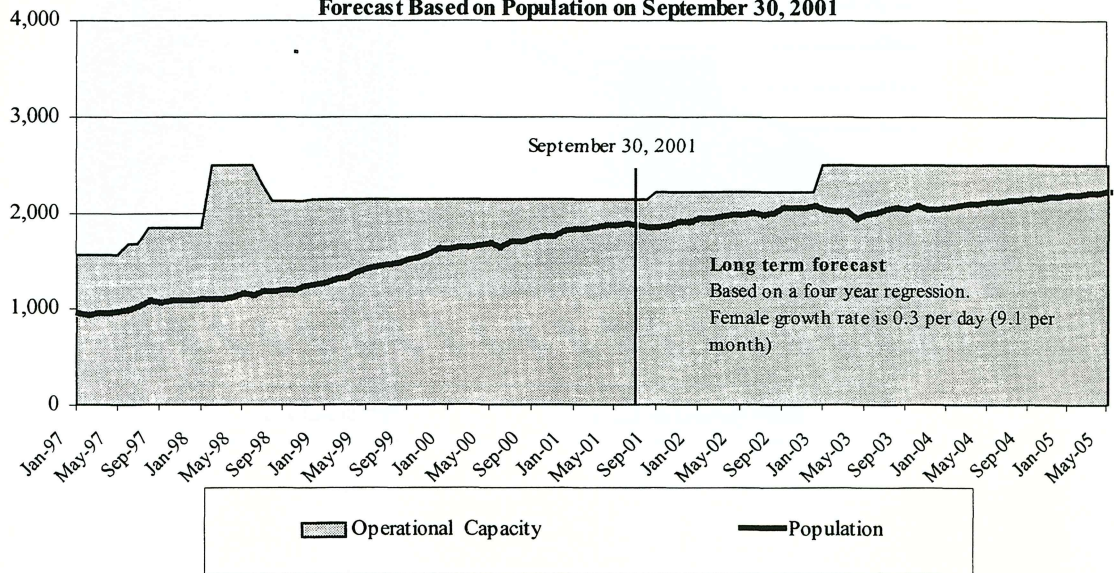
Male Institutional Population and Capacity FY95 to FY05

Forecast Based on Population on September 30, 2001



Female Institutional Population and Capacity FY95 to FY05

Forecast Based on Population on September 30, 2001



Why This Measure is important:

These graphs show the projected rate of inmate growth anticipated by the Department compared to existing and anticipated offender beds. This information guides the department in making decisions regarding new construction, use of interim housing, population management strategies, and alternatives to incarceration. Effective correctional management ensures that sufficient secure bed and program space is available and that the space is managed to provide for the needs of the public, staff and offenders.

Trend Analysis:

- The incarcerated offender population of the Missouri Department of Corrections continues to grow. An evaluation of the growth trend on September 30, 2001, reveals that the 4-year regression rate for all inmate growth is 3.33 inmates per day.
- The 4-year regression rate of 3.03 male inmates per day projects that the Department will run out of male beds by July 2004.

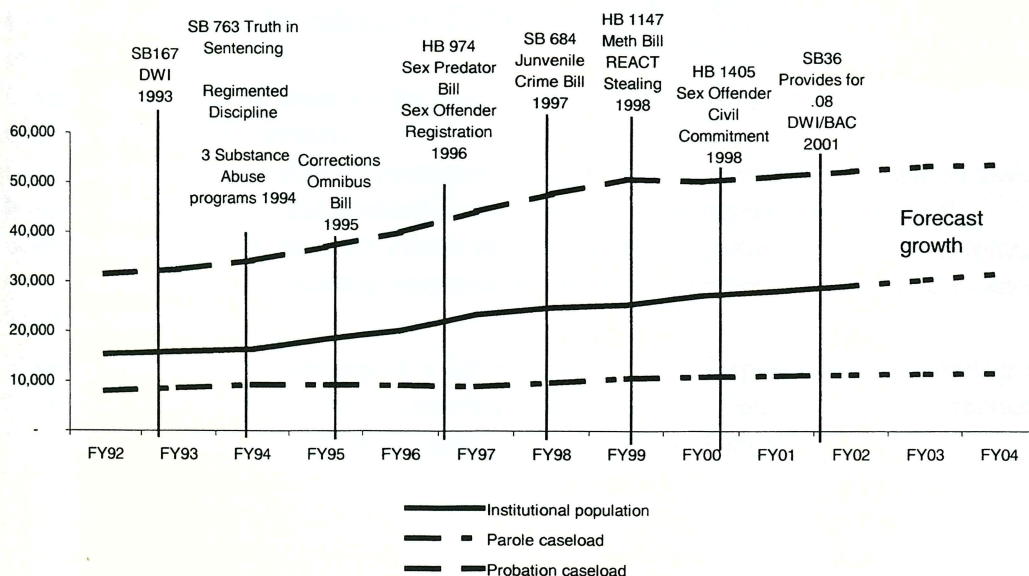
How Missouri Compares to Others:

The inmate population nationally, according to The 2000 Corrections Yearbook – Adult Corrections, grew at a rate of 2.5% in calendar year 1999 as compared with the growth rate of Missouri prisons of 3.2 % for calendar year 1999.

Factors Influencing the Measure:

- Changes in legislation have increased the number of offenders serving sentences where there is a mandatory minimum period of incarceration prior to release.

**Department of Corrections
Growth FY92 to FY04
* Legislative Landmarks ***



- The Board of Probation and Parole decides which offenders have their supervision revoked and how much of the balance of their remaining sentence the offender serves. Changes in the philosophy and practices of the board will have a direct impact on the recidivism rate.
- The availability of institutional programming resources necessary to effect positive and long lasting change in offender behavior.
- Capitol improvements and new construction.

What Works:

A major part of the Department's population management strategies move the offender population from prison to parole as quickly as offender needs and public risk permits.

Effective management and responsive supervision of the population includes:

- Providing capacity for secure confinement, support services and programming commensurate with offender needs.
- Managing existing facility capacity efficiently and effectively.
- Ensuring the confinement of inmates is constitutional.

Concerns:

- If population growth continues at the present rate, we will exceed our male capacity for secure confinement by August 2004.
- In order to bring on a new prison by FY05, the funding and construction timeline of a new secure facility should have already begun in FY02.
- Alternatives to secure confinement need to be identified and implemented.
- Strategies to reduce the current rate of growth need to be identified and implemented.
- Unless the population growth rate decreases significantly, the Department will need to continue the use of inappropriate saturation housing.

Other Sources of Information:

The 2000 Corrections Yearbook – Adult Corrections

Published by Criminal Justice Institute, Inc.

Data Table:

Institutional Capacity and Population, FY94 to FY05

At Year End	Total		Males		Females	
	Capacity	Population	Capacity	Population	Capacity	Population
FY94	16,685	16,564	15,724	15,617	961	947
FY95	18,719	18,421	17,575	17,328	1,144	1,093
FY96	20,102	20,341	18,711	19,068	1,391	1,273
FY97	22,117	23,439	20,451	21,814	1,666	1,625
FY98	26,221	24,886	23,908	23,065	2,313	1,821
FY99	26,224	25,497	24,079	23,557	2,145	1,940
FY00	27,726	27,155	25,581	25,122	2,145	2,033
FY01	28,746	28,158	26,601	26,106	2,145	2,052
FY02	30,406	29,315	28,197	27,147	2,209	2,169
FY03	31,950	30,529	29,453	28,252	2,497	2,277
FY04	31,950	31,746	29,453	29,361	2,497	2,385
FY05	31,950	32,856	29,453	30,372	2,497	2,484

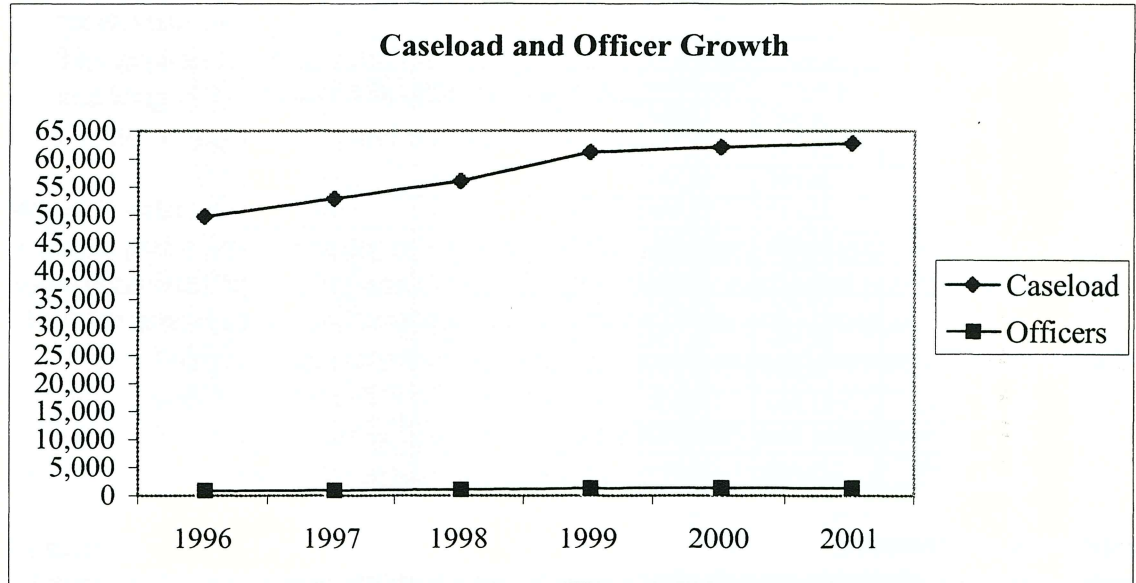
Description of Measure:

The projected rate of inmate growth anticipated by the Department compared to existing and anticipated offender beds. This is based on a regression analysis of the last four years of growth.

Key Strategies:

- Promote the Court's compliance with the Sentencing Commission Guidelines.
- Promote adoption and implementation of new salient factor-based parole release guidelines.
- Adopt and promote implementation of a salient factor-based parole revocation decision process.
- Provide safe and secure correctional centers and provide rehabilitative programming to prepare offenders for release to society as educated, civil, sober and law-abiding citizens.
- Create capacity in all areas of the state to safely supervise high-need, high-risk offenders in the community.
- Open and operate *residential* community correction centers by FY05 which also house a district office and feature a urinalysis lab, day report activities and community service/reparation center plus limited residential capacity for intermittent shock sentencing. Residential community correction centers will be sited to serve local communities.
- Open planned prison capacity in a timely manner. The Department is preparing for the opening of two additional correctional facilities, the South Central Correctional Center and Eastern Reception Diagnostic Correctional Center.

B. Community Supervision Capacity:



Caseload Compared to Resources

Fiscal Year	1996	1997	1998	1999*	2000	2001	2002
Number of Probation and Parole Officers	801	877	994	1,250	1,309	1,289	1,298
Number of Offenders Under Supervision on June 30th	49,697	52,899	56,044	61,199	62,102	62,740	63,380
E&E Funding	\$8.5 M	\$11.9 M	\$18.9 M	\$18.9 M	\$19.3 M	\$16.8 M	\$13.3 M

*Implemented Intensive Supervision Program

Why This Measure is Important:

This measure is important for two reasons:

RSMo. 217.705 first requires probation and parole officers to investigate, monitor and prepare reports concerning offenders assigned to them by the court or parole board. Second, this statute also requires probation and parole officers to use all suitable methods to aid and encourage the offender to bring about improvement in the offender's conduct.

- Effective supervision of offenders requires monitoring based on the offender's assessed risk to re-offend and their need for intervention services. Offenders are assigned to one of four levels of supervision based on a validated and objective risk/need scale. Contact with the officer varies depending on the risk/need score of the offender. High need/risk offenders require closer monitoring to mitigate public risk. Failure to comply with the conditions of the supervision agreement often indicates a return of the behavior that previously led to the offender violating the law. This relapse often increases the likelihood of new criminal behavior, resulting in a reduction in the safety of the community.

In order to provide effective assessment, intervention and supervision of the offender, the probation and parole officer is limited as to the number of offenders on their caseload. Once that limit is exceeded, the quality of the supervision process is negatively impacted.

The levels of supervision are:

- Intensive Supervision Program (ISP) provides high risk offenders with frequent, probation and parole officer contact, usually four meetings per week, etc. A total of 8,338 offenders were being supervised on ISP on June 30, 2001.
- Enhanced Supervision provides frequent face to face contacts with the probation and parole officer and assignment to one of several community-based programs including residential facilities, electronic monitoring, day-reporting or in supervision strategies designed for specific types of offenders including dangerous felons and sex offenders. A total of 7,791 offenders were being supervised at the enhanced level on June 30, 2001.
- Regular Supervision provides monthly contacts and ongoing employment verification for offenders who require a moderate level of supervision. There were 23,921 offenders on regular supervision on June 30, 2001.
- Minimum Supervision services include reduced levels of contact for offenders who have demonstrated success with reduced supervision. As of June 30, 2001, there were 23,241 offenders on minimum supervision.
- A sufficient number of community intervention resources are required to meet treatment, educational and transitional housing needs of the offenders supervised by the Division of Probation and Parole in order to break the cycle of criminal behavior. Offenders under supervision vary greatly in terms of their need for substance abuse treatment, mental health services, employment and short-term structured living resources. In order to address the issues that precipitated the offender's criminal behavior, the offender must have access to appropriate community resources, to encourage pro-social conduct. These resources are sometimes readily available within the community. When they are not, Division resources are needed to purchase the services that will assist the offender in making changes in their lifestyle.

Trend Analysis:

Since FY96 the number of offenders under community supervision has increased 27.5%. The number of additional probation and parole officers has increased to meet changes in supervision strategies, but has remained essentially flat since FY99 (Table) and the funding available to purchase community intervention resources has not grown proportionately to the caseload. During this same time period the number of offenders returned to a correctional facility for revocation consideration by the Board has increased from three to eight per day. This increase in returns has made a significant impact in the Division of Adult Institution inmate population and the demand for additional prison beds.

How Missouri Compares to Others:

The chart displays the breakdown of cases under community supervision compared to the national average and for the six states contiguous to Missouri. Cases cited include probation and parole status.

	TOTAL	Percentage				Percentage			
		Male	Female	White	Black	As/PI	Nat. Amer	Hispanic	Other
NATIONAL AVERAGE	2,924,983	79.02 %	20.57 %	56.51 %	27.79 %	1.91 %	1.95 %	6.31%	2.57 %
ARKANSAS	38,125	71.93 %	28.07 %	60.74 %	36.36 %	0.78 %	0.54 %	1.28%	0.30 %
IOWA	22,189	77.44 %	22.18 %	75.19 %	17.95 %	0.72 %	0.72 %	4.43%	0.89 %
ILLINOIS	123,809	82.28 %	17.72 %	Failed to report percentages					
KANSAS	21,553	Failed to report percentages							
NEBRASKA	21,074	77.74 %	22.26 %	57.83 %	17.48 %	0.00 %	2.34 %	15.07%	7.19 %
OKLAHOMA	30,180	73.75 %	26.25 %	84.11 %	9.64%	0.85 %	1.35 %	3.74%	0.12 %
MISSOURI	63,293	78.87 %	21.13 %	71.00 %	25.40 %	0.16 %	1.59 %	1.76%	0.00 %

*Source: 2000 Corrections Yearbook- Populations as of January 1, 2000

Factors Influencing the Measure:

- The ratio of officers to supervise caseloads based on their risk of re-offense and need for intervention and treatment services is directly impacted by the level of funding available to hire and train a sufficient number of probation and parole officers.
- The accessibility to intervention and treatment resources in the local community is influenced by the local economy and eligibility requirements. In those communities located in outstate areas, the division has encouraged the creation of treatment capacity by establishing contracts and subsidizing offender services.

- Despite the growth in population under supervision, the level of funding for supervision, intervention and treatment resources has not kept pace and in terms of funds to purchase services has been reduced.

What Works:

- **Appropriate Supervision** - Providing trained experienced probation and parole officers and having community resources readily available to manage those offenders in the community has been shown to provide the best results. Funding programs in the communities, where the services are not readily available, provides alternative methods to incarceration in which to manage offenders. Counseling or education programs for substance abuse, cognitive restructuring, employment placement, impact of crime, financial planning, local sentencing initiatives, drug courts, electronic monitoring, residential facilities and intensive supervision programs are currently utilized to provide the controls needed for some high risk offenders.

In FY99, the Division of Probation and Parole was authorized to hire additional officers to expand the number intensive level cases under supervision. Staff were trained and assigned a maximum of 25 high risk/need offenders to supervise. Additionally, funds were available to purchase items and services needed to address the issues that lead to failure and return to incarceration. Results of this initiative indicate that there was a significant improvement in the success rates for those offenders supervised at the intensive level compared to a similar high-risk group of offenders.

- **Community Intervention Resources**- In FY98, the Department established *Local Sentencing Initiatives* to intervene with as many high risk, high need probationers as possible at the earliest possible time and at the lowest appropriate level of supervision to reduce relapse, recidivism and revocation. Today, there are 25 LSI programs in 24 counties including 16 drug courts.

Drug Courts provide eligible pre-trial detainees and probationers an alternative to traditional criminal prosecution for the illegal use of drugs. Offenders who participate in drug courts receive intervention at the earliest opportunity. The DOC, in partnership with the courts and communities supervise offenders in 22 of the state's 30 drug courts.

Recognizing appropriations alone are insufficient to provide all the substance abuse interventions the state needs, DOC also proposed legislation in 1998 to require drug offenders on probation to pay for an assessment to ascertain the scope of their substance abuse problem, then cover costs.

Additional funding for the local sentencing initiatives, drug courts, residential facilities and outpatient substance abuse and mental health services for offenders are needed. Additionally, decision items for the construction of 17 community corrections centers and short-term shock programs for technical parole violators in

the reception and diagnostic centers would provide programs to control the uncooperative offender without placing him/her in a correctional center for a significant period of time.

Concerns:

- Caseload versus Resources
 - Given the recurring short-fall of officers since the beginning of FY01, (39 Officers cut from core and 40 additional positions frozen during the year), the Division implemented caseload management strategies that reduce supervision services to the regular and minimum risk caseload in order to maintain required supervision levels for the high need and risk cases.
 - For the same reasons, effective July 1, 2001, the Division discontinued all pre-trial services in St. Louis City and Jackson County and significantly reduced supervision services for misdemeanor cases.
 - We have reduced funding for contracted residential beds from \$8,446,498 to \$3,957,249, which resulted in a reduction from 535 to 268 beds available on a daily basis.
 - Community treatment funds specifically directed to purchase treatment service in rural areas of the state have been reduced from \$1,056,000 to \$732,402.
 - Local Sentencing Initiative funding was reduced from \$7,150,000 to \$5,150,000.
- Unauthorized returns
 - Technical violators detained in local jails are being returned in increasing numbers to the reception and diagnostic centers prior to a final determination by the Board due to limited community jail space. During FY01 approximately 3,000 parolees were returned to a Department facility before a final determination regarding revocation was made. This has four major negative impacts.
 - The offender is prematurely transferred from the district of supervision, making him inaccessible to the supervising officer.
 - Approximately 25 % of these cases are subsequently continued under supervision, but are referred to an institutional treatment center spending over 120 days in an institutional bed prior to returning to the community.
 - Approximately 25% of these cases are subsequently continued under supervision and returned to the community from which they were transferred spending an average of 37 days in an institutional bed.
 - Scarce prison beds are occupied unnecessarily by offenders being returned to community supervision.

Other Sources of Information:

Missouri Department of Corrections

<http://www.corrections.state.mo.us>

The 2000 Corrections Yearbook – Adult Corrections
Published by Criminal Justice Institute, Inc.

Data Table:

	1996	1997	1998	1999	2000	2001	2002
Field Caseload	49,697	52,899	56,044	61,199	62,102	62,759	63,380
Field Officers	801	877	994	1,250	1,309	1,289	1,298

Description of Measure:

This is the measure of probation, parole and interstate compact offenders under community supervision. The rate of growth is compared against the rate of growth of probation and parole staff and resources.

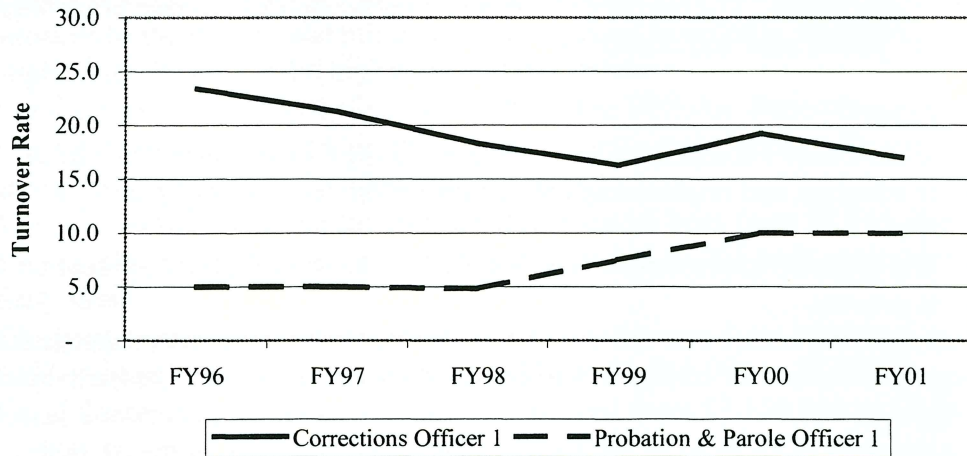
Key Strategies:

1. Promote the Court's compliance with the Sentencing Commission Guidelines.
2. Promote adoption and implementation of new salient factor-based parole release guidelines.
3. Adopt and promote implementation of a salient factor-based parole revocation decision process.
4. Provide safe and secure correctional centers and provide rehabilitative programming to prepare offenders for release to society as educated, civil, sober and law-abiding citizens.
5. Create capacity in all areas of the state to supervise high-need, high-risk non-dangerous offenders in the community.
 - Open and operate *residential* community correction centers by FY05.
 - Residential centers also house a district office and feature a urinalysis lab; day report activities and community service/reparation center plus limited residential capacity for intermittent shock sentencing. Residential centers are within the circuit or its immediate vicinity.

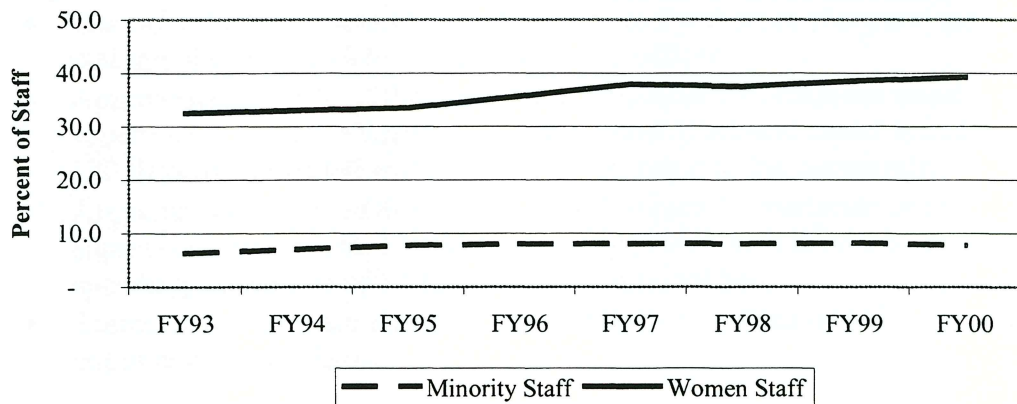
MISSOURI DEPARTMENT OF CORRECTIONS STRATEGIC PLAN

KEY OBJECTIVE: Employ a competent, diverse and professional workforce

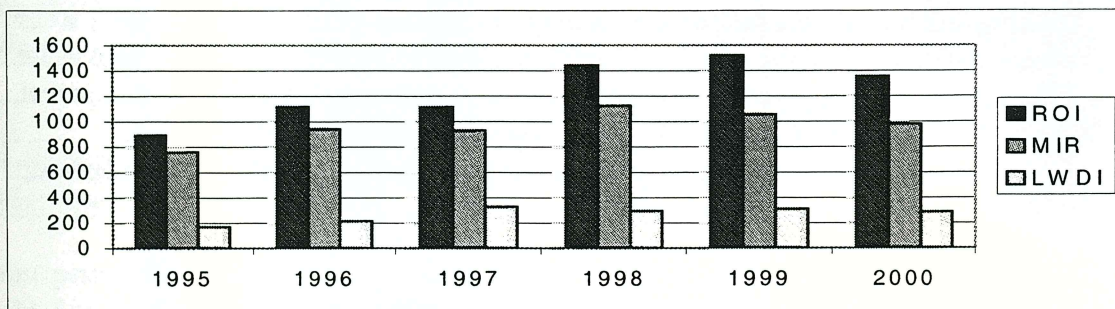
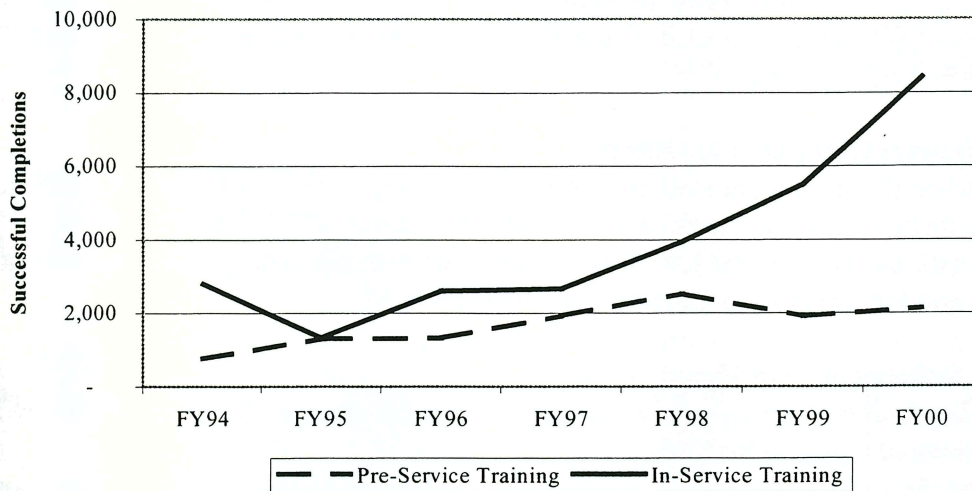
Turnover Rates For Key Staff



Percent Minority Staff and Percent Women Staff



Successful Completion of Staff Training



ROI = Reports of injury in fiscal year

MIR = Injuries with Medical Expenses

LWDI = Injuries with Lost work days in fiscal year

Why This Measure is Important:

Delivering effective correctional services, essential to improved public safety, requires a well-trained and diverse professional workforce. Accordingly, the Department continues to improve its recruitment, training and retention of staff, ensures the physical safety of its personnel in the workplace and provides opportunities for staff's professional development and career advancement.

Trend Analysis:

- Turnover rates for Corrections Officer I's are decreasing slightly over time.
- Turnover rates for Probation and Parole Officers have leveled off after rising in FY99.
- The percentage of minority and women staff has been increasing steadily since FY93.

- The total number of staff completing training has steadily increased since FY94.
- In 2000 the Medical Injuries Reported (MIR) was 8.99 compared to 1996 when the rate was 13.03. A decrease in the number of MIR's by 4.04. The Lost Work Day Injury (LWDI) has also seen a decrease as well though not as significant from 2.94 in 1996 to 2.62 in 2000.

How Missouri Compares to Others:

- Based on the latest data available from the FY00 Corrections Yearbook, Missouri's CO I turnover rate of 16.3% is comparable to the overall U.S. rate of 16.0%.
- The national average for LWDI is 1.7; the state average among state department is 1.77 and Department of Corrections average is 2.62.

Factors Influencing the Measure:

- The depth of the labor pools in locations that have prisons directly affect hiring and retention of Corrections Officer I's.
- Given the tight labor market and the nature of the work, the salary for Corrections Officers make it difficult for the Department to remain competitive.
- In-service numbers are influenced by availability of staff able to be released for training and budget allocations for training. In periods of hiring freezes or in areas where staffing is low the number of staff available to be trained is lower than usual. When funds are not given to or taken from the Academy's Expense and Equipment, the amount of training that can be given is commensurately effected.
- A restrictive return to work policy for custody staff has a significant impact on our LWDI and worker's comp indemnity cost.

What Works:

- Regionalization works. We can reach more staff effectively, efficiently, and economically by training out of the three Regional Academies.
- Increased Safety training has been provided to Department of Corrections safety staff since 1996. This, in turn, has improved the quality and type of safety information being provided to the rest of the Department's staff.
- Management support is a major factor in program success. Education and training of staff on how to work and live safely and healthy. Recognition of staff that adhere to a safety conscious attitude.
- Regionalization of Employee Health Nursing services provides onsite service to staff more efficiently and economically.

Concerns:

- Resource availability
- Competitive salaries
- Corrections Officer Training Standards (COSTS)
- Cost of staff turnover
- Cost of overtime generated by staff shortages.

- Funding for Employee Health & Safety is critical to ensuring a safe and healthy worksite. Safety is often the first area cut in times of budget constraint. Safety and health for our staff is critical to providing safety for the general public.
- The Department has been experiencing a recent increase in the number of TB infection cases among staff and inmates. Could be an outbreak and overwhelm DOH and DOC resources to diagnose and treat.

Other Sources of Information:

The 2000 Corrections Yearbook – Adult Corrections

Published by Criminal Justice Institute, Inc.

DATA TABLE						
Turnover Rates	FY96	FY97	FY98	FY99	FY00	FY01
CO1	23.4	21.3	18.3	16.3	19.2	17
PO1	5	5	4.8	7.5	10	10

	FY93	FY94	FY95	FY96	FY97	FY98	FY99	FY00
Minority %	6.3	7.0	7.7	8.0	8.1	8.0	8.2	7.8
Women %	32.5	33.0	33.5	35.6	37.9	37.4	38.5	39.2

	FY94	FY95	FY96	FY97	FY98	FY99	FY00
Pre-Service	760	1304	1317	1922	2521	1899	2131
In-Service	2795	1321	2595	2663	3942	5503	8424

Description of Measure:

- In-Service Training - Each staff member is recommended to complete 40 hours of in-service hours annually.
- ROI = Reports of injury in fiscal year – Any reportable work-related injury.
- MIR = Injuries with Medical Expenses – Work –related injury requiring outside medical care.
- LWDI = Injuries with Lost work days in fiscal year – Injuries where employee loses more than three days of work after the day the injury occurs.

Key Strategies:

- The Department is developing a career progression strategy for Corrections Officers to improve salaries and position the Department to be more competitive in the labor market.
- Use innovative recruitment techniques to recruit and employ a more diverse workforce.
- Develop a promotion plan for line staff, supervisors and managers.
- The Department will deliver pre-service, in-service, and supervisory training regionally.
- The Department will monitor the In-Service hours for each staff member to ensure they are attempting to receive the 40 recommended hours.

- Continue the enhancement of physical health and safety at all worksites through improvement of safety practices.
- Enhance psychological health and safety at all worksites.

